

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	BASE
13	ACDACARC	TAATAA	ATTENDANT SERVICES		\$38,015	\$38,015	\$0	\$0	\$38,015	\$12,672	\$38,015	\$38,015
13	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$192,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$75,107	\$71,352	\$0	\$0	\$71,352	\$0	\$71,352	\$71,352
13	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$343,305	\$326,140	\$0	\$0	\$326,140	\$0	\$326,140	\$326,140
13	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$422,678	\$419,550	\$0	\$0	\$419,550	\$138,991	\$419,550	\$419,550
13	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$773,627	\$767,902	\$0	\$0	\$767,902	\$254,394	\$767,902	\$767,902
13	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$98,397	\$98,397	\$0	\$0	\$98,397	\$32,799	\$98,397	\$98,397
13	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$518,081	\$532,848	\$0	\$0	\$532,848	\$176,525	\$532,848	\$532,848
13	ACDCLCCL	AIIPAA	CIP (CBRF)		\$334,834	\$330,291	\$0	\$0	\$330,291	\$109,421	\$330,291	\$330,291
13	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$26,573	\$0	\$0	\$26,573	\$8,858	\$26,573	\$26,573
13	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$60,445	\$59,997	\$0	\$0	\$59,997	\$19,876	\$59,997	\$59,997
13	ACDCLDUN	AIIPAA	CIP (CBRF)		\$273,617	\$271,592	\$0	\$0	\$271,592	\$89,974	\$271,592	\$271,592
13	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$94,990	\$40,000	\$0	\$0	\$40,000	\$13,333	\$40,000	\$40,000
13	ACDCLFAD	AMFAAA	FISCAL AGENT		\$427,928	\$424,762	\$0	\$0	\$424,762	\$120,717	\$424,762	\$424,762
13	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$796,971	\$791,074	\$0	\$0	\$791,074	\$262,071	\$791,074	\$791,074
13	ACDCLSTC	BHRSA	RESIDENTIAL DD CBRF		\$139,276	\$139,276	\$0	\$0	\$139,276	\$46,425	\$139,276	\$139,276
13	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$241,537	\$237,930	\$0	\$0	\$237,930	\$78,409	\$237,930	\$237,930
13	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$426,117	\$422,640	\$0	\$0	\$422,640	\$140,231	\$422,640	\$422,640
13	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$9,309	\$9,309	\$0	\$0	\$9,309	\$2,998	\$9,309	\$9,309
13	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$161,390	\$160,195	\$0	\$0	\$160,195	\$53,070	\$160,195	\$160,195
13	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$421,676	\$416,074	\$0	\$0	\$416,074	\$137,839	\$416,074	\$416,074
13	ACDCLVNG	CPCPAA	COMMUNITY PROTECTION		\$0	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$375,000
13	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$260,251	\$247,238	\$0	\$0	\$247,238	\$0	\$247,238	\$247,238
13	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$51,783	\$51,783	\$0	\$0	\$51,783	\$17,261	\$51,783	\$51,783
13	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$304,761	\$302,506	\$0	\$0	\$302,506	\$99,816	\$302,506	\$302,506
13	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$415,160	\$409,044	\$0	\$0	\$409,044	\$92,556	\$409,044	\$409,044
13	ACDCRFRN	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$287,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCRIAI	AIIAAA	AFH		\$635,563	\$630,860	\$0	\$0	\$630,860	\$208,994	\$630,860	\$630,860
13	ACDCRLSS	AIAFAA	ADULT FAMILY HOMES		\$63,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCRREM	AIRSAA	ADULT FAMILY HOME - DD		\$529,354	\$526,080	\$0	\$0	\$526,080	\$174,282	\$526,080	\$526,080
13	ACDCRREM	AIRTA	REM-CBRF		\$215,394	\$104,438	\$0	\$0	\$104,438	\$71,288	\$104,438	\$104,438
13	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,004,774	\$1,901,931	\$0	\$0	\$1,901,931	\$555,673	\$1,901,931	\$1,901,931
13	ACDCRSDN	PLCLAA	CLOTHING & PERSONAL		(\$300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$393,539	\$393,539	\$0	\$0	\$393,539	\$131,180	\$393,539	\$393,539
13	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$480,518	\$496,100	\$0	\$0	\$496,100	\$132,450	\$496,100	\$521,600
13	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$61,544	\$64,500	\$0	\$0	\$64,500	\$17,218	\$64,500	\$52,400
13	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$37,083	\$38,000	\$0	\$0	\$38,000	\$9,950	\$38,000	\$39,900
13	ACDCSMGT	AAYSAA	HEALTH		\$90,453	\$87,600	\$0	\$0	\$87,600	\$29,191	\$87,600	\$92,900
13	ACDCSMGT	AAZBAA	DENTAL		\$9,487	\$9,400	\$0	\$0	\$9,400	\$2,352	\$9,400	\$10,000
13	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$2,024	\$2,000	\$0	\$0	\$2,000	\$655	\$2,000	\$1,900
13	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$80	\$100	\$0	\$0	\$100	\$20	\$100	\$100
13	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$347	\$300	\$0	\$0	\$300	\$0	\$300	\$300
13	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$5,100	\$5,400	\$0	\$0	\$5,400	\$0	\$5,400	\$6,500
13	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$4,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$9,800)	\$0	\$0	(\$9,800)	\$0	(\$9,800)	(\$10,500)
13	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$0	\$800	\$0	\$0	\$800	\$31	\$800	\$800
13	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$76,503	\$0	\$0	\$76,503	\$25,501	\$76,503	\$76,503
13	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$19,601	\$19,601	\$0	\$0	\$19,601	\$6,534	\$19,601	\$19,601
13	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$21,118	\$19,006	\$0	\$0	\$19,006	\$6,335	\$19,006	\$19,006
13	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,669	\$12,669	\$0	\$0	\$12,669	\$4,223	\$12,669	\$12,669
13	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$40	\$5,500	\$0	\$0	\$5,500	\$10	\$5,500	\$5,500
13	ACDCTRSI	PESRAA	SOUND RESPONSE		\$572,177	\$567,943	\$0	\$0	\$567,943	\$188,151	\$567,943	\$567,943
13	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$157,812	\$156,644	\$0	\$0	\$156,644	\$65,227	\$156,644	\$156,644

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	BASE
13	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$0	\$162,800	\$0	\$0	\$162,800	\$0	\$162,800	\$162,800
13	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$413,205	\$373,545	\$0	\$0	\$373,545	\$0	\$373,545	\$373,545
13	ACDCTWMC	PEAHAA	SAFE AT HOME		\$221,154	\$210,096	\$0	\$0	\$210,096	\$0	\$210,096	\$210,096
13	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$12,983	\$9,000	\$0	\$0	\$9,000	\$1,441	\$9,000	\$9,000
13	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$818,734	\$815,526	\$0	\$0	\$815,526	\$267,294	\$815,526	\$815,526
13	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$60,656	\$60,656	\$0	\$0	\$60,656	\$20,219	\$60,656	\$60,656
13	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$38,000	\$29,778	\$0	\$0	\$29,778	\$9,865	\$29,778	\$29,778
13	ACDSHHOD	PVDSAA	PREVOCATIONAL SERVICES		\$8,574	\$16,542	\$0	\$0	\$16,542	\$0	\$16,542	\$16,542
13	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$14,313,425	\$14,451,021	\$0	\$0	\$14,451,021	\$3,612,756	\$14,451,021	\$14,451,021
13	ACDSHMCR	BIDSAA	BRAIN INJURY		\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
13	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$391,065	\$99,579	\$0	\$0	\$99,579	\$62,563	\$99,579	\$99,579
13	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$38,227,635	\$37,823,882	\$0	\$0	\$37,823,882	\$13,775,872	\$37,823,882	\$37,823,882
13	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$0	\$664,116	\$0	\$0	\$664,116	\$0	\$664,116	\$664,116
13	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$739,860	\$734,385	\$0	\$0	\$734,385	\$183,597	\$734,385	\$734,385
13	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$266,594	\$234,191	\$0	\$0	\$234,191	\$58,548	\$234,191	\$234,191
13	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$39,004	\$37,572	\$0	\$0	\$37,572	\$11,482	\$37,572	\$37,572
13	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$92,610	\$83,583	\$0	\$0	\$83,583	\$25,269	\$83,583	\$83,583
13	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$23,162	\$25,230	\$0	\$0	\$25,230	\$5,923	\$25,230	\$25,230
13	ACDSTCVI	TAOOAA	DD TRANSP-SPEC TRANS SV		\$28,467	\$19,335	\$0	\$0	\$19,335	\$8,893	\$19,335	\$19,335
13	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$0	\$30,110	\$0	\$0	\$30,110	\$0	\$30,110	\$30,110
13	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,869,448	\$2,796,406	\$0	\$0	\$2,796,406	\$0	\$2,796,406	\$2,796,406
13	ACDSTMEI	TANOAA	DD TRANSPORTATION - NON STD		\$28,248	\$50,581	\$0	\$0	\$50,581	\$7,128	\$50,581	\$50,581
13	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS		\$122,176	\$135,499	\$0	\$0	\$135,499	\$40,963	\$135,499	\$135,499
13	ACDSTMOV	HCHOOA	RESIDENTIAL DD - HOME OWNERSHP		\$164,281	\$127,600	\$0	\$0	\$127,600	\$42,534	\$127,600	\$127,600
13	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$810	\$0	\$0	\$0	\$0	\$188	\$0	\$0
13	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY		\$187,850	\$192,534	\$0	\$0	\$192,534	\$46,775	\$192,534	\$192,534
13	ACDSTRUN	TASNAA	DD TRANS-STNS NON AMBULATORY		\$131,319	\$143,298	\$0	\$0	\$143,298	\$34,275	\$143,298	\$143,298
13	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$0	\$5,118	\$0	\$0	\$5,118	\$0	\$5,118	\$5,118
13	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$89,921	\$82,579	\$0	\$0	\$82,579	\$28,587	\$82,579	\$82,579
13	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$39,276	\$48,838	\$0	\$0	\$48,838	\$14,569	\$48,838	\$48,838
13	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$213,508	\$217,171	\$0	\$0	\$217,171	\$72,733	\$217,171	\$217,171
13	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$26,615	\$32,277	\$0	\$0	\$32,277	\$10,543	\$32,277	\$32,277
13	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$6,838	\$2,694	\$0	\$0	\$2,694	\$2,395	\$2,694	\$2,694
13	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$77,280	\$81,282	\$0	\$0	\$81,282	\$34,062	\$81,282	\$81,282
13	ACDIIMMH	INMDAA	STATE HOSPITALS INPATIENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$72,241,783	\$72,025,426	\$0	\$0	\$72,025,426	\$21,915,974	\$72,025,426	\$72,046,926

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
				P	#1	#2	#3	#4	#5	#6	#7	
				B	BASE							
				D								
13	ACDACARC	TAATAA	ATTENDANT SERVICES		\$38,015	\$0	\$0	\$0	\$0	\$0	\$0	\$38,015
13	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
13	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$71,352	(\$1,703)	\$0	\$1,126	\$0	\$0	\$0	\$70,775
13	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$326,140	(\$7,785)	\$0	\$5,149	\$0	\$0	\$0	\$323,504
13	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$419,550	(\$9,799)	\$0	(\$2,578)	\$0	\$0	\$0	\$407,173
13	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$767,902	(\$19,273)	\$56,925	(\$4,719)	\$0	\$0	\$0	\$800,835
13	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$98,397	(\$2,312)	\$0	\$0	\$0	\$0	\$0	\$96,085
13	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$532,848	(\$12,445)	\$0	(\$3,274)	\$0	\$0	\$0	\$517,129
13	ACDCLCCL	AIIPAA	CIP (CBRF)		\$330,291	(\$4,430)	(\$110,518)	(\$31,253)	\$0	\$0	\$0	\$184,090
13	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$0	\$0	\$0	\$0	\$0	\$0	\$26,573
13	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$59,997	(\$1,401)	\$0	(\$368)	\$0	\$0	\$0	\$58,228
13	ACDCLDUN	AIIPAA	CIP (CBRF)		\$271,592	\$0	(\$270,097)	(\$1,495)	\$0	\$0	\$0	\$0
13	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
13	ACDCLFAD	AMFAAA	FISCAL AGENT		\$424,762	(\$8,158)	(\$15,000)	(\$62,611)	\$0	\$0	\$0	\$338,993
13	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$791,074	(\$17,568)	(\$16,090)	(\$27,389)	\$0	\$0	\$0	\$730,027
13	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$139,276	(\$3,273)	\$0	\$0	\$0	\$0	\$0	\$136,003
13	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$237,930	(\$5,335)	\$12,207	(\$23,116)	\$0	\$0	\$0	\$221,686
13	ACDCLTMW	CMSBAA	TAI BROKER SERVICES		\$422,640	(\$9,945)	\$2,500	(\$1,947)	\$0	\$0	\$0	\$413,248
13	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$9,309	(\$211)	\$0	(\$315)	\$0	\$0	\$0	\$8,783
13	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$160,195	(\$3,741)	\$0	(\$984)	\$0	\$0	\$0	\$155,470
13	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$416,074	(\$9,718)	\$0	(\$2,557)	\$0	\$0	\$0	\$403,799
13	ACDCLVNG	CPCPAA	COMMUNITY PROTECTION		\$375,000	\$0	(\$375,000)	\$0	\$0	\$0	\$0	\$0
13	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$247,238	(\$5,902)	\$0	\$3,904	\$0	\$0	\$0	\$245,240
13	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$51,783	(\$1,217)	\$0	\$0	\$0	\$0	\$0	\$50,566
13	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$302,506	(\$7,112)	(\$29,432)	\$29,573	\$0	\$0	\$0	\$295,535
13	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$409,044	(\$6,525)	\$0	(\$131,376)	\$0	\$0	\$0	\$271,143
13	ACDCRFRN	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCRIAI	AIIAAA	AFH		\$630,860	(\$14,776)	\$0	(\$2,077)	\$0	\$0	\$0	\$614,007
13	ACDCRLSS	AIAFAA	ADULT FAMILY HOMES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCRREM	AIRSAA	ADULT FAMILY HOME - DD		\$526,080	(\$12,224)	(\$7,589)	\$1,667	\$0	\$0	\$0	\$507,934
13	ACDCRREM	AIRTA	REM-CBRF		\$104,438	(\$9,598)	\$146,400	\$157,574	\$0	\$0	\$0	\$398,814
13	ACDCRSND	AZFHAA	ADULT FAMILY HOMES - DD		\$1,901,931	\$0	\$168,219	\$0	\$0	\$0	\$0	\$2,070,150
13	ACDCRSND	PLCLAA	CLOTHING & PERSONAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$393,539	\$0	\$24,228	\$79,500	\$0	\$0	\$0	\$497,267
13	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$521,600	\$0	\$0	\$0	\$0	\$0	\$0	\$521,600
13	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$52,400	\$0	\$0	\$0	\$0	\$0	\$0	\$52,400
13	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$39,900	\$0	\$0	\$0	\$0	\$0	\$0	\$39,900
13	ACDCSMGT	AAYSAA	HEALTH		\$92,900	\$0	\$0	\$0	\$0	\$0	\$0	\$92,900
13	ACDCSMGT	AAZBAA	DENTAL		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
13	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
13	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
13	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300
13	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
13	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCSMGT	AAZXAA	SALARY SAVINGS		(\$10,500)	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,500)
13	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDCSMGT	ABPRAA	PRNG STA & OFFICE SUPPLIES		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$800
13	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$0	\$0	\$0	\$0	\$0	\$0	\$76,503
13	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$19,601	(\$461)	\$0	\$0	\$0	\$0	\$0	\$19,140
13	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$19,006	(\$447)	\$0	\$0	\$0	\$0	\$0	\$18,559
13	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,669	(\$298)	\$0	\$0	\$0	\$0	\$0	\$12,371
13	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
13	ACDCTRSI	PESRAA	SOUND RESPONSE		\$567,943	(\$13,265)	\$0	(\$3,490)	\$0	\$0	\$0	\$551,188
13	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$156,644	(\$4,566)	\$16,090	\$21,565	\$0	\$0	\$0	\$189,733
13	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$162,800	\$519,000	\$0	(\$162,800)	\$0	\$0	\$0	\$519,000
13	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$373,545	(\$8,517)	\$0	(\$11,102)	\$0	\$0	\$0	\$353,926

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
13	ACDCTWMC	PEAHAA	SAFE AT HOME		\$210,096	(\$5,015)	\$0	\$3,318	\$0	\$0	\$0	\$0	\$208,399
13	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
13	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$815,526	(\$25,237)	\$266,028	(\$7,649)	\$0	\$0	\$0	\$0	\$1,048,668
13	ACDSEMTI	DLKAA	DAILY LIVING SKILLS - MULTIPLE		\$60,656	(\$1,425)	\$0	\$0	\$0	\$0	\$0	\$0	\$59,231
13	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$29,778	\$0	\$0	\$222	\$0	\$0	\$0	\$0	\$30,000
13	ACDSHHOD	PVDSAA	PREVOCATIONAL SERVICES		\$16,542	\$0	\$0	(\$16,542)	\$0	\$0	\$0	\$0	\$0
13	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$14,451,021	(\$369,069)	\$1,225,948	\$28,100	\$0	\$0	\$0	\$0	\$15,336,000
13	ACDSHMCR	BIDSAA	BRAIN INJURY		\$150,000	\$0	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$99,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,579
13	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$37,823,882	(\$811,680)	\$2,007,534	\$11,676	\$0	\$0	\$0	\$0	\$39,031,412
13	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$664,116	\$0	(\$108,033)	\$0	\$0	\$0	\$0	\$0	\$556,083
13	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$734,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$734,385
13	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$234,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,191
13	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$37,572	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$42,572
13	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$83,583	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$98,583
13	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$25,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,230
13	ACDSTCVI	TAOQAA	DD TRANSP-SPEC TRANS SV		\$19,335	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$31,335
13	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$30,110	\$0	\$0	(\$12,000)	\$0	\$0	\$0	\$0	\$18,110
13	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,796,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,796,406
13	ACDSTMEI	TANOAA	DD TRANSPORTATION - NON STD		\$50,581	\$0	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$30,581
13	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS		\$135,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,499
13	ACDSTMOV	HCHOOA	RESIDENTIAL DD - HOME OWNERSHP		\$127,600	(\$2,999)	\$0	\$0	\$0	\$0	\$0	\$0	\$124,601
13	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY		\$192,534	\$0	\$0	\$11,900	\$0	\$0	\$0	\$0	\$204,434
13	ACDSTRUN	TASNAA	DD TRANS-STNS NON AMBULATORY		\$143,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,298
13	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$5,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,118
13	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$82,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,579
13	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$48,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,838
13	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$217,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,171
13	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$32,277	\$0	\$0	(\$3,700)	\$0	\$0	\$0	\$0	\$28,577
13	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$2,694	\$0	\$0	\$4,700	\$0	\$0	\$0	\$0	\$7,394
13	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$81,282	\$0	\$0	(\$1,000)	\$0	\$0	\$0	\$0	\$80,282
13	ACDIIMMH	INMDAA	STATE HOSPITALS INPATIENT		\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
TOTAL EXPENDITURES					\$72,046,926	(\$898,430)	\$3,064,320	(\$142,368)	\$0	\$0	\$0	\$0	\$74,070,448

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D			2012 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
				2011 REVENUES	ADOPTED BUDGET 2012	2011 CARRYFORWRD					
13	ACDADULT	80790	BASIC COUNTY ALLOCATION	\$4,381,152	\$4,283,427	\$0	\$0	\$4,283,427	(\$1,843,444)	\$4,283,427	\$4,283,427
13	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS	\$0	\$0	\$0	\$0	\$0	\$2,794,171	\$0	\$0
13	ACDADULT	80840	SSI - DEVELOP DISABLED	\$490,465	\$555,429	\$0	\$0	\$555,429	\$158,187	\$555,429	\$555,429
13	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB	\$30,500	\$26,000	\$0	\$0	\$26,000	\$3,800	\$26,000	\$26,000
13	ACDADULT	80987	MEDICAID LTC EXPANSION	\$349,624	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
13	ACDADULT	80991	DD SDS REVENUE	\$4,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDADULT	80995	CIP TBI	\$2,075,589	\$2,271,369	\$0	\$0	\$2,271,369	\$511,957	\$2,271,369	\$2,271,369
13	ACDADULT	80996	CIP 1B	\$34,368,935	\$34,938,004	\$0	\$0	\$34,938,004	\$5,065,358	\$34,938,004	\$34,938,004
13	ACDADULT	80997	CIP 1A	\$5,504,805	\$5,811,485	\$0	\$0	\$5,811,485	\$1,796,840	\$5,811,485	\$5,811,485
13	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM	\$1,856,882	\$1,768,900	\$0	\$0	\$1,768,900	\$570,821	\$1,768,900	\$1,768,900
13	ACDADULT	80999	CIP II	\$170,709	\$185,236	\$0	\$0	\$185,236	\$64,614	\$185,236	\$185,236
13	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS	\$43,000	\$48,900	\$0	\$0	\$48,900	\$0	\$48,900	\$48,900
13	ACDADULT	81015	S8521 TRANSPORTATION GRANT	\$152,706	\$152,706	\$0	\$0	\$152,706	\$0	\$152,706	\$152,706
13	ACDADULT	81407	MEDICAID INFRASTRUCTURE GRANT	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDADULT	81430	MA CASE MANAGEMENT	\$103,352	\$98,484	\$0	\$0	\$98,484	\$33,749	\$98,484	\$98,484
13	ACDADULT	81435	MA PERSONAL CARE	\$9,199,947	\$9,259,173	\$0	\$0	\$9,259,173	\$2,782,767	\$9,259,173	\$9,259,173
13	ACDADULT	81459	CLTS-SED	\$9,687	\$31,965	\$0	\$0	\$31,965	\$4,537	\$31,965	\$31,965
13	ACDADULT	81461	CLTS-DD	\$30,993	\$48,000	\$0	\$0	\$48,000	\$1,313	\$48,000	\$48,000
13	ACDADULT	81514	MACSDRB	\$1,889,814	\$1,407,400	\$0	\$0	\$1,407,400	\$0	\$1,407,400	\$1,407,400
13	ACDADULT	81531	FEES	\$462,734	\$555,406	\$0	\$0	\$555,406	\$160,647	\$555,406	\$555,406
13	ACDADULT	81539	CLIENT FEES - DD	\$53,386	\$164,083	\$0	\$0	\$164,083	\$0	\$164,083	\$164,083
13	ACDADULT	81540	PRIOR YEAR REVENUES	\$2,225,018	\$360,191	\$0	\$0	\$360,191	\$81,343	\$360,191	\$360,191
TOTAL REVENUES				\$63,431,746	\$61,966,158	\$0	\$0	\$61,966,158	\$12,336,660	\$61,966,158	\$61,966,158

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
				P	#1	#2	#3	#4	#5	#6	#7	
				B	BASE							
				D								
13	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,283,427	\$0	\$0	\$0	\$0	\$0	\$0	\$4,283,427
13	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDADULT	80840	SSI - DEVELOP DISABLED		\$555,429	\$0	(\$98,919)	\$0	\$0	\$0	\$0	\$456,510
13	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
13	ACDADULT	80987	MEDICAID LTC EXPANSION		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
13	ACDADULT	80991	DD SDS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDADULT	80995	CIP TBI		\$2,271,369	(\$41,252)	\$0	\$0	\$0	\$0	\$0	\$2,230,117
13	ACDADULT	80996	CIP 1B		\$34,938,004	(\$758,534)	\$2,773,539	(\$75,688)	\$0	\$0	\$0	\$36,877,321
13	ACDADULT	80997	CIP 1A		\$5,811,485	(\$117,647)	\$0	\$0	\$0	\$0	\$0	\$5,693,838
13	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,768,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,768,900
13	ACDADULT	80999	CIP II		\$185,236	(\$1,552)	\$0	\$1,800	\$0	\$0	\$0	\$185,484
13	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$0	\$0	\$0	\$0	\$0	\$0	\$48,900
13	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$152,706	\$0	\$0	\$0	\$0	\$0	\$0	\$152,706
13	ACDADULT	81407	MEDICAID INFRASTRUCTURE GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACDADULT	81430	MA CASE MANAGEMENT		\$98,484	(\$1,800)	\$35,000	\$0	\$0	\$0	\$0	\$131,684
13	ACDADULT	81435	MA PERSONAL CARE		\$9,259,173	\$0	\$0	\$0	\$0	\$0	\$0	\$9,259,173
13	ACDADULT	81459	CLTS-SED		\$31,965	\$0	\$0	\$0	\$0	\$0	\$0	\$31,965
13	ACDADULT	81461	CLTS-DD		\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000
13	ACDADULT	81514	MACSDRB		\$1,407,400	\$46,064	\$0	\$0	\$0	\$0	\$0	\$1,453,464
13	ACDADULT	81531	FEES		\$555,406	\$0	(\$71,294)	(\$20,412)	\$0	\$0	\$0	\$463,700
13	ACDADULT	81539	CLIENT FEES - DD		\$164,083	\$0	(\$164,083)	\$0	\$0	\$0	\$0	\$0
13	ACDADULT	81540	PRIOR YEAR REVENUES		\$360,191	\$581,544	\$0	\$0	\$0	\$0	\$0	\$941,735
TOTAL REVENUES					\$61,966,158	(\$293,177)	\$2,574,243	(\$94,300)	\$0	\$0	\$0	\$64,152,924